

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Shenandoah School Corporation (3435)

| Shenandoah School Corporation (3435) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$4,938,588 | \$4,643,895 | \$4,712,145 | \$4,909,590 | 0% | 4% |
| Payments to Other Governmental Units Within State | \$862,120 | \$810,960 | \$754,463 | \$736,376 | -11% | -2% |
| Mental Disabilities | \$0 | \$77,219 | \$169,122 | \$190,089 | N/A | 12% |
| Vocational Education | \$231,685 | \$157,560 | \$168,493 | \$164,589 | -14% | -2% |
| Library/Media Services | \$119,941 | \$123,056 | \$121,513 | \$116,009 | -2% | -5% |
| Textbooks for Rent or Resale | \$89,906 | \$23,669 | \$192,952 | \$83,160 | 143% | -57% |
| Improvement of Instruction | \$45,737 | \$47,235 | \$34,759 | \$61,013 | 3% | 76% |
| Culturally Different | \$50,313 | \$44,056 | \$54,356 | \$55,358 | 16% | 2% |
| Learning Disability | \$0 | \$21,635 | \$37,648 | \$43,363 | N/A | 15% |
| Special Education Preschool | \$0 | \$0 | \$0 | \$33,665 | N/A | N/A |
| Gifted And Talented | \$58,723 | \$22,080 | \$33,192 | \$22,987 | -30% | -31% |
| Remediation Testing | \$48,972 | \$25,677 | \$22,204 | \$21,444 | -42% | -3% |
| Summer School Programs | \$25,621 | \$13,547 | \$14,037 | \$17,478 | -20% | 25% |
| Instruction, Related Technology | \$89,098 | \$73,467 | \$38,986 | \$15,648 | -66% | -60% |
| Preventive Remediation | \$6,137 | \$2,628 | \$4,797 | \$3,004 | -11% | -37% |
| Physical Impairment | \$5,349 | \$826 | \$4,503 | \$2,928 | 20% | -35% |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Other Special Programs | \$1,029 | \$0 | \$0 | \$0 | -100% | N/A |
| Student Academic Achievement Total | \$6,573,217 | \$6,087,512 | \$6,363,171 | \$6,476,700 | 1% | 2% |
| | | | | | | |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$589,148 | \$584,567 | \$573,551 | \$601,851 | 0% | 5% |
| Guidance Services | \$79,723 | \$83,026 | \$85,225 | \$85,946 | 5% | 1% |
| Health Services | \$53,006 | \$50,557 | \$50,701 | \$53,678 | 1% | 6% |
| Attendance and Social Work Services | \$29,919 | \$30,460 | \$30,391 | \$31,526 | 3% | 4% |
| Other Support Services, School Administration | \$0 | \$5,140 | \$1,809 | \$6,066 | N/A | 235% |
| Speech Pathology and Audiology Services | \$0 | \$860 | \$0 | \$0 | N/A | N/A |
| Student Instructional Support Total | \$751,796 | \$754,610 | \$741,677 | \$779,066 | 1% | 5% |
| | | | | | | |
| Overhead and Operational | | | | | | |
| Operation and Maintenance of Plant Services | \$1,080,881 | \$1,170,013 | \$989,283 | \$1,014,182 | -11% | 3% |
| Student Transportation | \$887,727 | \$959,744 | \$943,442 | \$772,347 | -7% | -18% |

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|--|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Executive Administration | \$824,500 | \$740,189 | \$665,257 | \$730,740 | -11% | 10% |
| Food Services Operations | \$421,107 | \$461,687 | \$511,877 | \$573,296 | 23% | 12% |
| Administrative Technology Services | \$41,780 | \$11,965 | \$89,233 | \$188,151 | 416% | 111% |
| Board of Education | \$42,292 | \$20,280 | \$11,506 | \$32,054 | -30% | 179% |
| Other Fiscal Services | \$5,893 | \$7,300 | \$12,952 | \$20,485 | 153% | 58% |
| Other Food Services | \$2,408 | \$3,879 | \$1,263 | \$13,853 | 140% | > 500% |
| Printing, Publishing, and Duplicating Services | \$13,752 | \$10,558 | \$13,724 | \$9,908 | -3% | -28% |
| Other Technology Services | \$3,632 | \$3,082 | \$0 | \$750 | -89% | N/A |
| Personnel Services | \$0 | \$0 | \$0 | \$140 | N/A | N/A |
| Fiscal Services | \$0 | \$0 | \$991 | \$0 | N/A | -100% |
| Purchasing, Warehousing, and Distribution Services | \$9,559 | \$0 | \$0 | \$0 | -100% | N/A |
| 2007 Account Code - Support Services, Central | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Other Support Services, Central | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Overhead and Operational Total | \$3,333,530 | \$3,388,697 | \$3,239,527 | \$3,355,905 | -2% | 4% |
| Nonoperational | | | | | | |
| Building Acquisition, Construction and Improvement | \$404,920 | \$167,142 | \$391,538 | \$1,884,043 | 298% | 381% |
| Debt Services | \$1,450,991 | \$823,866 | \$873,502 | \$1,017,148 | -17% | 16% |
| Facilities Acquisition and Construction | \$498,343 | \$178,180 | \$162,781 | \$212,049 | -45% | 30% |
| Athletic Coaches | \$156,908 | \$151,316 | \$152,287 | \$156,659 | 0% | 3% |
| Other Debt Services Obligations | \$0 | \$0 | \$2,000 | \$29,714 | N/A | > 500% |
| Community Recreation | \$1,200 | \$1,200 | \$1,200 | \$1,200 | 0% | 0% |
| Other Community Services | \$65 | \$17 | \$0 | \$100 | 21% | N/A |
| Common School Fund | \$98,281 | \$79,688 | \$38,438 | \$0 | -78% | -100% |
| Nonoperational Total | \$2,610,710 | \$1,401,408 | \$1,621,745 | \$3,300,912 | 23% | 104% |
| Grand Total | \$13,269,253 | \$11,632,227 | \$11,966,120 | \$13,912,584 | 4% | 16% |